

**STATE OF IOWA**  
 Fiscal Year 2023 Annual Budget  
 SPECIAL DEPARTMENT: (200) Corrections, Department of  
 Budget Unit: (226A060001) CBC District VI  
 Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
<b>Resources</b>				
<b>Appropriations</b>				
Appropriation	\$ 15,069,674	\$ 15,431,664	\$ 16,201,038	\$ 16,430,310
<b>Other Resources</b>				
Balance Brought Forward (Approps)	270,497	1,576,484	600,000	976,484
<b>Receipts</b>				
Federal Support	249,966	260,000	260,000	260,000
Local Governments	220,416	229,272	229,272	0
Intra State Receipts	1,025,551	769,374	0	0
Interest	5,021	8,000	8,000	8,000
Fees, Licenses & Permits	563,725	610,000	610,000	610,000
Refunds & Reimbursements	2,179,324	2,110,000	2,110,000	2,110,000
Sale Of Equipment & Salvage	49,908	0	0	0
Other	593,059	145,000	145,000	145,000
	<u>4,886,970</u>	<u>4,131,646</u>	<u>3,362,272</u>	<u>3,133,000</u>
<b>Total Resources</b>	<u><u>\$ 20,227,141</u></u>	<u><u>\$ 21,139,794</u></u>	<u><u>\$ 20,163,310</u></u>	<u><u>\$ 20,539,794</u></u>
<b>FTE</b>	<u>172.80</u>	<u>175.80</u>	<u>175.80</u>	<u>175.80</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 15,828,538	\$ 17,028,394	\$ 17,028,394	\$ 17,028,394
Personal Travel In State	20,972	43,624	43,624	43,624
State Vehicle Operation	43,056	44,000	44,000	44,000
Personal Travel Out of State	3,515	16,000	16,000	16,000
Office Supplies	34,278	39,700	39,700	39,700
Facility Maintenance Supplies	11,283	14,000	14,000	14,000
Professional & Scientific Supplies	26,345	37,000	37,000	37,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	33,679	50,000	50,000	50,000
Other Supplies	83,127	70,000	70,000	70,000
Food	246,501	400,000	400,000	400,000
Communications	92,373	150,000	150,000	150,000
Rentals	68,681	54,104	54,104	54,104
Utilities	186,525	205,000	205,000	205,000
Professional & Scientific Services	450,782	469,668	469,668	469,668
Outside Services	92,638	73,829	73,829	73,829
Advertising & Publicity	274	250	250	250
Outside Repairs/Service	640,399	535,000	535,000	535,000
Auditor of State Reimbursements	0	800	800	800
Reimbursement to Other Agencies	143,273	146,283	146,283	146,283
ITS Reimbursements	72,371	80,837	80,837	80,837
Equipment	122,884	50,000	50,000	50,000
Equipment - Non-Inventory	52,730	10,000	10,000	10,000
IT Equipment	304,384	431,424	431,424	431,424
Other Expense & Obligations	92,049	143,397	143,397	143,397
Capitals	0	70,000	70,000	70,000
Balance Carry Forward (Approps)	1,576,484	976,484	0	376,484
Total Disposition of Resources	<u>\$ 20,227,141</u>	<u>\$ 21,139,794</u>	<u>\$ 20,163,310</u>	<u>\$ 20,539,794</u>